

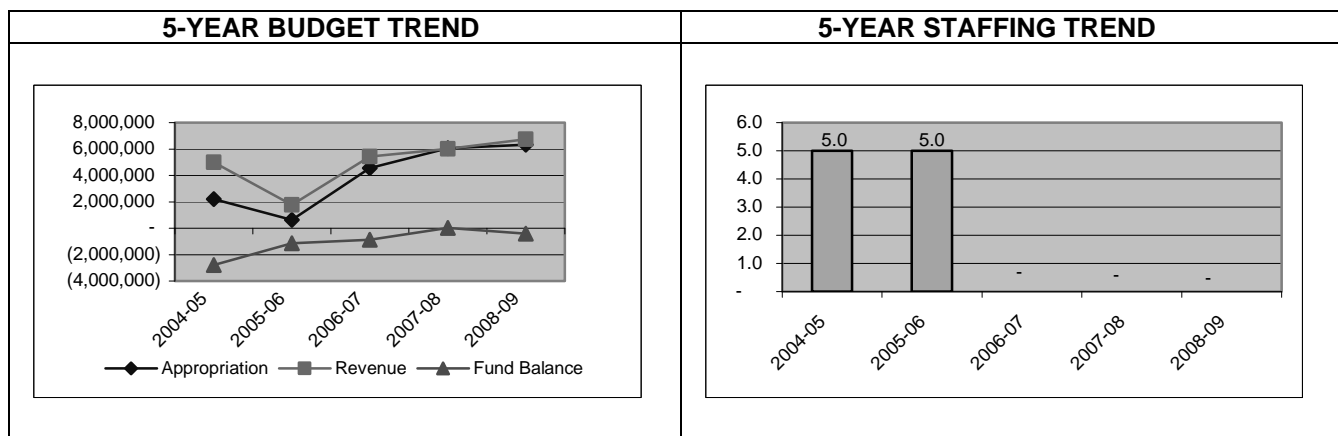
County Trail System

DESCRIPTION OF MAJOR SERVICES

Regional Parks Department is the steward of the County's Regional Trail Program charged with the development, operation and maintenance of regional and diversified trails throughout the county. The trail system is enjoyed by the region's burgeoning population for cycling, hiking and equestrian use, linking open space with parks and non-motorized transportation corridors. In the spring of 2007, construction was completed on a 3.3-mile segment of the Santa Ana River Trail (SART). This stretch was the connection from San Bernardino County to the Riverside County Line, offering cyclists over 22 miles of contiguous trail along the Santa Ana River within the two counties. Design and environmental work are currently underway for both Phase III (from Waterman Avenue to California Street) and Phase IV (from California Street to the San Bernardino Mountains) of the SART.

There is no staffing associated with this budget unit in 2008-09.

BUDGET HISTORY

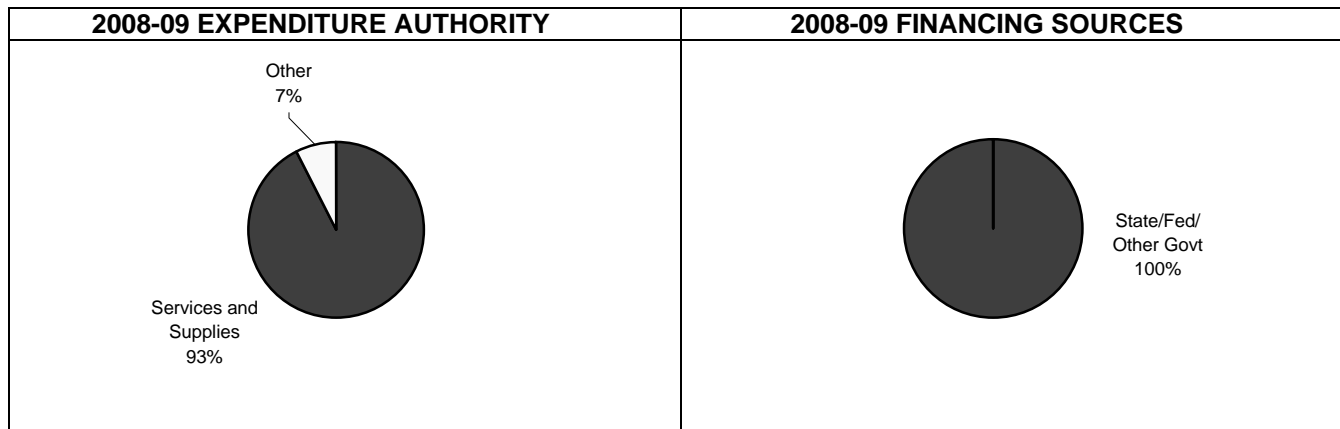


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	498,690	289,839	4,155,845	6,053,583	736,053
Departmental Revenue	2,153,686	545,587	4,897,597	6,017,266	288,872
Fund Balance				36,317	

Actual appropriation for 2007-08 was \$5.3 million less than modified budget primarily because construction of Phase III of the Santa Ana River Trail did not commence as originally anticipated due to the need for additional environmental studies. Similarly, actual departmental revenue for 2007-08 was \$5.7 million below modified budget mostly due to less state and federal revenues received because of the aforementioned project not commencing as scheduled.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: County Trail System

BUDGET UNIT: RTS CCP
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	249,368	221,523	-	-	-	-	-
Services and Supplies	464,090	242,403	3,622,933	719,696	5,590,083	5,863,547	273,464
Other Charges	-	-	360,000	-	-	-	-
Land and Improvements	-	-	-	-	445,500	453,500	8,000
L/P Struct/Equip/Vehicles	40,277	-	-	-	-	-	-
Transfers	7,108	1,011	172,912	26,357	18,000	18,000	-
Total Exp Authority	760,843	464,937	4,155,845	746,053	6,053,583	6,335,047	281,464
Reimbursements	(262,153)	(175,098)	-	(10,000)	-	-	-
Total Appropriation	498,690	289,839	4,155,845	736,053	6,053,583	6,335,047	281,464
Departmental Revenue							
Use of Money and Prop	4,422	3,249	4,918	21,348	2,200	6,000	3,800
State, Fed or Gov't Aid	2,054,814	480,658	4,259,459	172,052	6,002,484	6,739,911	737,427
Other Revenue	89,450	61,680	-	82,890	-	-	-
Total Revenue	2,148,686	545,587	4,264,377	276,290	6,004,684	6,745,911	741,227
Operating Transfers In	5,000	-	633,220	12,582	12,582	-	(12,582)
Total Financing Sources	2,153,686	545,587	4,897,597	288,872	6,017,266	6,745,911	728,645
Fund Balance					36,317	(410,864)	(447,181)

Services and supplies of \$5,863,547 are budgeted for design, environmental and construction costs associated with Phase III of the SART, in addition to design and environmental work on Phase IV.

Land and improvements of \$453,500 are budgeted for construction of lighting improvements at the soccer fields at Yucaipa Regional Park, as well as construction of a pocket park along the Santa Ana River. Both of these projects are federally grant funded.

Transfers of \$18,000 are anticipated to Regional Park's general fund budget unit for project management costs for the above referenced projects.

State, federal, or government aid revenue of \$6,739,911 includes the following:

- \$854,940 in state grants for both Phase III and IV of the Santa Ana River Trail.
- \$5,884,971 in federal aid for construction of Phase III of the SART and finalizing design/environmental on Phase IV, along with reimbursements from HUD for the Yucaipa soccer field lighting project and the Santa Ana River pocket park.

